

# DEPARTMENT OF SOCIAL SERVICES - 93

---

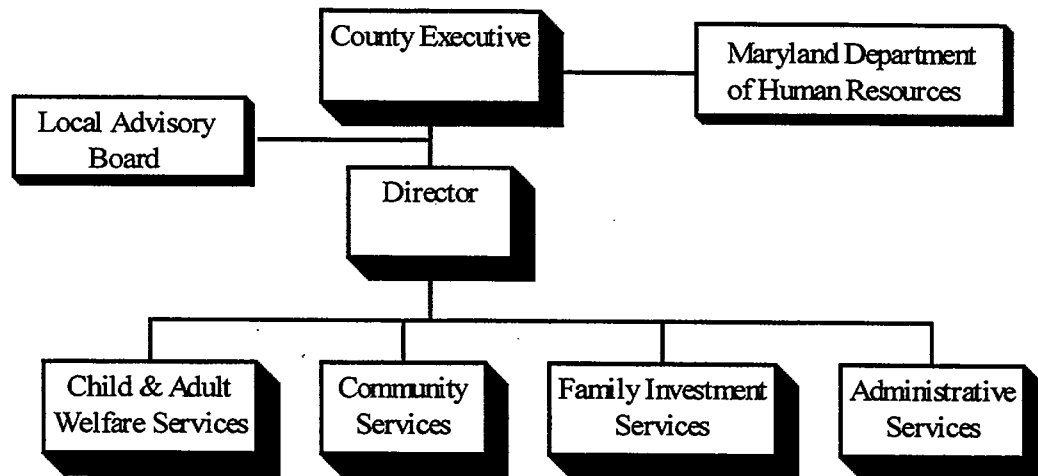
## ***MISSION***

---

Prince George's County Department of Social Services provides opportunities for the residents of the County to become independent, responsible, and stable members of the community. By providing intervention services that strengthen families, protect children and assist vulnerable adults, self-sufficiency is encouraged and personal responsibility is promoted.

## ***ORGANIZATION CHART***

---



## ***DESCRIPTION OF SERVICES***

---

- Provides a wide variety of human services programs to families and children in need at several sites throughout the County. Offerings include but are not limited to the following: Temporary Cash Assistance to needy families, Food Stamps, Medical Assistance, Child Care Assistance, Welfare Reform, Child and Adult Protective Services, Foster Care/Adoptions, Homeless Services, Emergency Assistance, Long Term Care, In-Home Aide Services and Family Preservation Services.
- Manages and administers State and County programs totaling over \$35 million with a combined State, County and contract staff of approximately 900 positions.
- Functions as a dual State and County agency under the direction of the Secretary of the Maryland Department of Human Resources (DHR), the Prince George's County Executive and the local advisory Board of Social Services. Appropriations for programs and services of this agency are included in the budget of the State of Maryland and the budget for Prince George's County.
- Responds to referrals from other agencies - the Courts, law enforcement, other human service agencies - for child and adult protective services, crisis intervention services, and legal case preparation.
- Oversees the reform of Federal and State policies regarding welfare benefits. Provides technical assistance to entities seeking to move welfare clients toward self-sufficiency.
- Helps County residents comply with requirements of Federal and State assistance programs.
- Develops information to quantify the County's human service needs.

- Identifies community resources that can help residents in need.
- Collaborates with other agencies to seek funding for certain target populations, such as homeless individuals.
- Serves the needs of people who require help from more than one agency by using interagency agreements.
- Creates public-private partnerships, engaging in dialogues, joint planning sessions and agreements with individuals and corporate entities to provide services to residents.

### ***FY2002 HIGHLIGHTS***

---

- Developed the Generous Jurors Program with the Circuit Court of Prince George's County to provide additional funding resources for homeless and foster care children. The program anticipates over \$24,000 in donations in the first year.
- Reduced – since the implementation of Welfare Reform - Temporary Cash Assistance (TCA) recipients by 73% with total recipients in January 1995 at 32,447 to total recipients in May 2002 of about 8,800.
- Reduced the processing time for determining eligibility for Day Care vouchers from 30 days to 10 days.
- Expanded assistance on energy bills for low-income households through the new Electric Universal Service Program, offering services year-round. The program utilized two additional resources awarded by the State toward household electric bills. Over 3,200 County residents received \$1,140,772 from these combined resources.

### ***FY2003 OVERVIEW***

---

The relocation of the Camp Springs Office will improve service to internal and external customers.

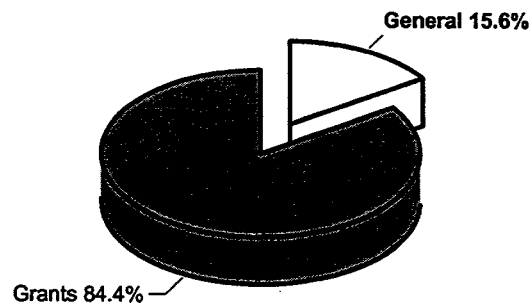
The Department will implement an evaluation process for the agency's strategic plan. This ongoing evaluation will continue through the life of the strategic plan and will assess the organizational structure and management of the agency.

The Department of Social Services, along with the other twenty-three local departments in Maryland, have already begun collecting and analyzing data in an effort to present the best case possible for TANF (Temporary Assistance for Needy Families) Re-Authorization. The Personal Responsibility Act of 1996 must be reauthorized by Congress by October 1, 2002. Changes and provisions currently under discussion and expected during reauthorization will significantly increase the eligible clients that the Department can serve with TANF dollars.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,499,838</b>	<b>\$ 9,722,759</b>	<b>\$ 10,521,100</b>	<b>\$ 10,829,100</b>	<b>11.4%</b>
<b>EXPENDITURE DETAIL</b>					
Administration	245,391	479,000	408,600	465,200	-2.9%
Community Programs	1,329,316	1,350,700	1,348,000	1,356,300	0.4%
Child, Adult And Family Services	72,111	84,700	108,600	104,300	23.1%
Grants	7,050,163	8,149,559	8,901,600	9,143,200	12.2%
Recoveries	(197,143)	(341,200)	(245,700)	(239,900)	-29.7%
<b>TOTAL</b>	<b>\$ 8,499,838</b>	<b>\$ 9,722,759</b>	<b>\$ 10,521,100</b>	<b>\$ 10,829,100</b>	<b>11.4%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 1,449,675	\$ 1,573,200	\$ 1,619,500	\$ 1,685,900	7.2%
<b>Other County Operating Funds:</b>					
Grants	7,050,163	8,149,559	8,901,600	9,143,200	12.2%
<b>TOTAL</b>	<b>\$ 8,499,838</b>	<b>\$ 9,722,759</b>	<b>\$ 10,521,100</b>	<b>\$ 10,829,100</b>	<b>11.4%</b>

## FY2003 SOURCES OF FUNDS

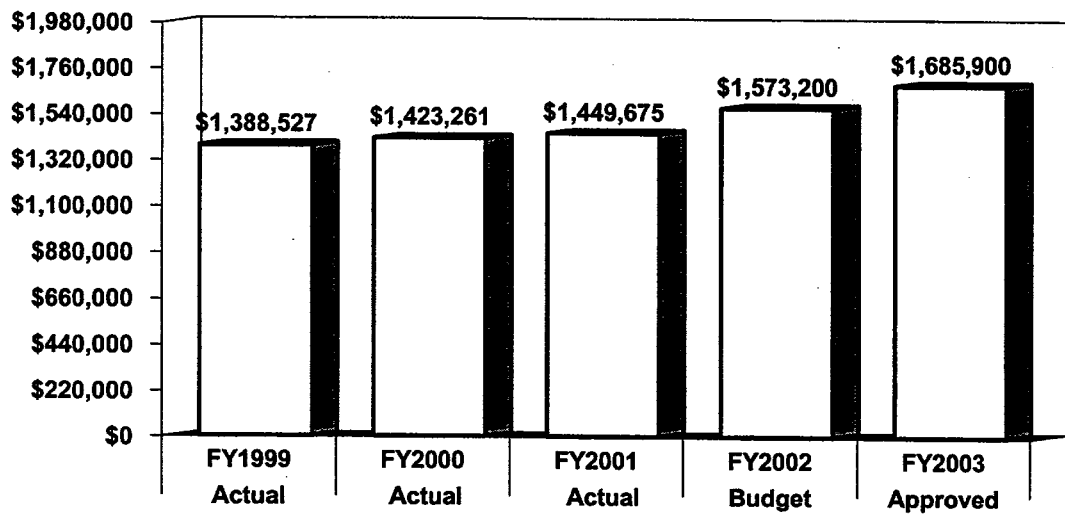
General Fund resources represent less than one fifth of overall funding for the Agency. Grant funds for FY 2003 are increasing as a result of new programs.



	FY2001 BUDGET	FY2002 BUDGET	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	2	2	3	1
<b>OTHER STAFF</b>				
Full Time - Civilian	5	15	14	-1
Full Time - Sworn	0	0	0	0
Part Time	0	1	0	-1
Limited Term Grant Funded	98	134	123	-11
<b>TOTAL</b>				
Full Time - Civilian	14	24	23	-1
Full Time - Sworn	0	0	0	0
Part Time	0	1	0	-1
Limited Term	100	136	126	-10

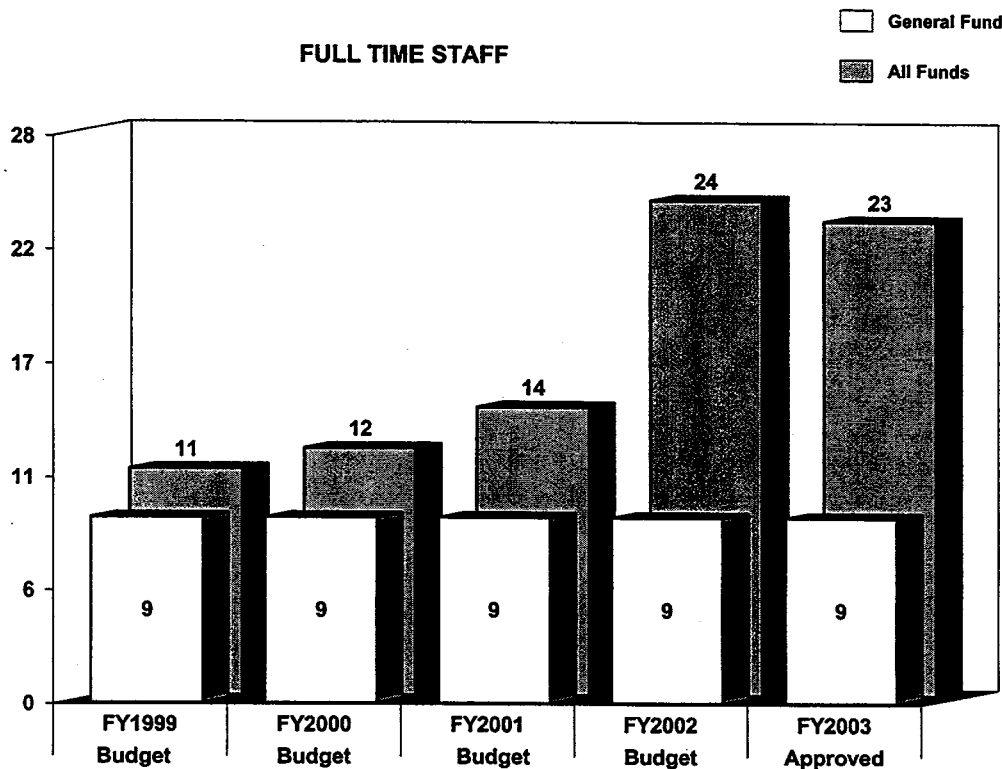
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Officials and Managers	10	0	0
Accountant, Account Clerk	1	0	0
Administrative Assistants	0	0	5
Technical Support	0	0	4
Community Developer	1	0	15
Community Development Assistants, Aides	6	0	44
Administrative Aides, Personnel Aides, Clerks	4	0	49
Counselors	0	0	4
Personnel Analyst	1	0	1
Investigator	0	0	4
<b>TOTAL</b>	<b>23</b>	<b>0</b>	<b>126</b>

## GENERAL FUND EXPENDITURES



Growth in the budget for Social Services has been modest, increasing by 21.4% over the five year period.

## FULL TIME STAFF



The number of positions remains relatively stable from FY2002 to FY2003 following significant growth in grant supported positions in FY2002.

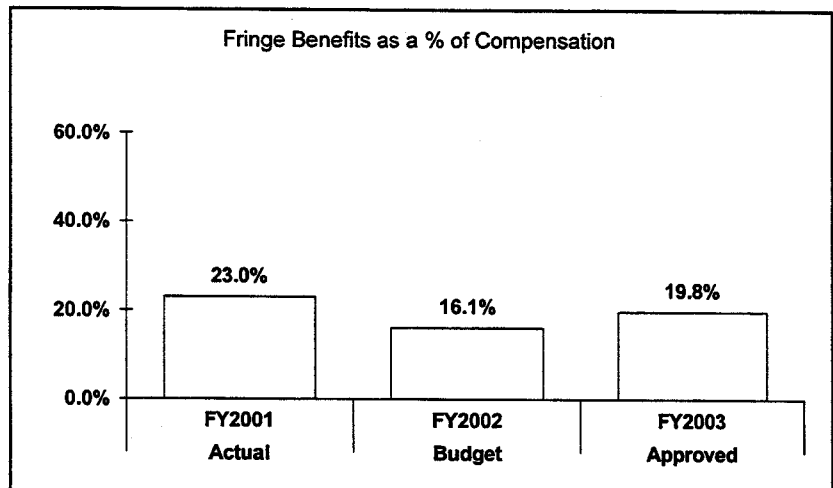
PERFORMANCE MEASURES	FY1999 ACTUAL	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ESTIMATED	FY2003 PROJECTED
<b>Family Investment</b>					
Welfare caseload	13,659	8,863	8,346	8,800	7,800
<div> <p>The welfare caseload numbers include all household members of an eligible client in the Temporary Cash Assistance Program. The decrease in welfare recipients is slowing because the remaining customers have greater barriers to self-sufficiency. The Department focus is given to job retention and career progression for those who have successfully transitioned from welfare to work. There are currently 3,063 cases which have multiple recipients. Of these cases, there are 1,583 which are required to participate in welfare to work.</p> </div>					
<b>Community Services</b>					
Total meals served to children through Summer Food Program	147,061	147,438	159,404	144,889	147,062
Total households receiving energy assistance	4,105	3,350	6,707	7,377	8,114
Individuals provided emergency shelter	1,652	1,417	1,185	1,150	1,150
Individuals provided transitional housing	78	93	93	95	100
Individuals assisted with Homelessness Prevention	71	85	53	80	80
<b>Child, Adult &amp; Family Services</b>					
Number of foster care placements	243	266	240	245	245
Children successfully adopted	62	40	33	82	61
Foster care children reunified with family	142	150	110	125	130

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 313,729	\$ 650,400	\$ 501,900	\$ 598,900	-7.9%
Fringe Benefits	72,091	104,900	96,100	118,600	13.1%
Operating Expenses	1,260,998	1,159,100	1,267,200	1,208,300	4.2%
Capital Outlay	0	0	0	0	0%
	<b>\$ 1,646,818</b>	<b>\$ 1,914,400</b>	<b>\$ 1,865,200</b>	<b>\$ 1,925,800</b>	<b>0.6%</b>
Recoveries	(197,143)	(341,200)	(245,700)	(239,900)	-29.7%
<b>TOTAL</b>	<b>\$ 1,449,675</b>	<b>\$ 1,573,200</b>	<b>\$ 1,619,500</b>	<b>\$ 1,685,900</b>	<b>7.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	9	-	9	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	2	-	3	50%

Funding is provided for the positions budgeted in FY2002 and includes cost of salary increments. Fringe benefits support projected costs of staff participation in the County's benefit package.

Operational contracts support vendor management of shelter programs along with grants to community organizations which serve citizens with housing-related needs.

MAJOR OPERATING EXPENDITURES FY2003	
Operational Contracts	\$ 1,135,100
Office Automation	\$ 15,100
Operating and Office Supplies	\$ 9,600
Operating Equipment-Non-Capital	\$ 9,000
Building Repair and Maintenance	\$ 8,000



**ADMINISTRATION - 01**

This Division is responsible for general administrative oversight of State and County programs and services. Dual (State and County) financial, procurement, personnel and automation functions are maintained. Through the State financial system and automated client benefits system, various types of household assistance are provided. Funding is included here for positions charged with overall management and direction of the agency and for staff positions for the functions named.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 132,584	\$ 398,300	\$ 317,200	\$ 373,600	-6.2%
Fringe Benefits	36,218	64,100	60,800	74,000	15.4%
Operating Expenses	76,589	16,600	30,600	17,600	6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 245,391</b>	<b>\$ 479,000</b>	<b>\$ 408,600</b>	<b>\$ 465,200</b>	<b>-2.9%</b>
Recoveries	(128,345)	(128,400)	(127,300)	(185,600)	44.5%
<b>TOTAL</b>	<b>\$ 117,046</b>	<b>\$ 350,600</b>	<b>\$ 281,300</b>	<b>\$ 279,600</b>	<b>-20.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	6	-	6	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%



**COMMUNITY PROGRAMS - 02**

This Division manages programs for individuals and families requiring emergency shelter as a result of homelessness. Three homeless shelter programs are operated by private vendors. Two of the shelter programs, Shepherd's Cove and the Transitional Center for Men at Prince George's House, currently are housed in County-owned facilities; any necessary building repair costs are incurred elsewhere in the County's budget. The Division also manages several grant funded Transitional Housing programs serving many of the clients whose initial contact with the agency is through their need for emergency shelter. The transitional programs offer services designed to stabilize a family's circumstances to prevent future homelessness. Grants to community organizations for housing and shelter services are awarded to supplement public sector services. Other programs managed by this Division for low income residents include the summer food program for children, distribution of surplus foods and disbursement of various types of emergency assistance funds such as grants from the Federal Emergency Management Administration for persons temporarily displaced from their homes.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 145,361	\$ 222,200	\$ 142,200	\$ 180,000	-19%
Fringe Benefits	30,835	36,000	27,200	35,600	-1.1%
Operating Expenses	1,153,120	1,092,500	1,178,600	1,140,700	4.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,329,316</b>	<b>\$ 1,350,700</b>	<b>\$ 1,348,000</b>	<b>\$ 1,356,300</b>	<b>0.4%</b>
Recoveries	(29,004)	(176,800)	(67,800)	0	-100%
<b>TOTAL</b>	<b>\$ 1,300,312</b>	<b>\$ 1,173,900</b>	<b>\$ 1,280,200</b>	<b>\$ 1,356,300</b>	<b>15.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	1	-	1	0%

**CHILD, ADULT AND FAMILY SERVICES - 04**

This division supervises programs providing respite care and after hours telephone crisis line coverage, and collaborates with other County and State agencies in multi-agency initiatives such as the Service Reform Initiative in designing permanent change in the human service delivery system for children and families. Agencies with a close working relationship with this Division include the County's Departments of Health and Family Services. Referrals from the Courts and law enforcement agencies are received by this Division.

	<b>FY2001 ACTUAL</b>	<b>FY2002 BUDGET</b>	<b>FY2002 ESTIMATED</b>	<b>FY2003 APPROVED</b>	<b>CHANGE FY2002-FY2003</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 35,784	\$ 29,900	\$ 42,500	\$ 45,300	51.5%
Fringe Benefits	5,038	4,800	8,100	9,000	87.5%
Operating Expenses	31,289	50,000	58,000	50,000	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 72,111</b>	<b>\$ 84,700</b>	<b>\$ 108,600</b>	<b>\$ 104,300</b>	<b>23.1%</b>
Recoveries	(39,794)	(36,000)	(50,600)	(54,300)	50.8%
<b>TOTAL</b>	<b>\$ 32,317</b>	<b>\$ 48,700</b>	<b>\$ 58,000</b>	<b>\$ 50,000</b>	<b>2.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	1	-	2	100%

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2001-FY2002
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,546,282	\$ 3,468,541	\$ 3,752,600	\$ 3,826,200	10.3%
Fringe Benefits	356,044	544,407	283,700	613,600	12.7%
Operating Expenses	4,295,949	4,206,611	4,991,300	4,848,000	15.2%
Capital Outlay	0	0	0	0	0.0%
Sub-Total	\$ 7,198,275	\$ 8,219,559	\$ 9,027,600	\$ 9,287,800	13.0%
Recoveries	(148,112)	(70,000)	(126,000)	(144,600)	106.6%
<b>TOTAL</b>	<b>\$ 7,050,163</b>	<b>\$ 8,149,559</b>	<b>\$ 8,901,600</b>	<b>\$ 9,143,200</b>	<b>12.2%</b>

About \$4.0 million of the costs of the Maryland Jobs Initiatives (Welfare to Work) programs will be contracted services designed to advance self-sufficiency through employment. Some of the funding provides temporary work force support to the Department largely through LTGF positions. Contracted costs include job training, job development, and forms of client assistance such as child care and transportation.

Other operating expenses included in the grants appropriation include respite and foster care payments, and lease costs for the several transitional housing programs.

Grant funds will support 137 positions, 123 of which are non-merit system positions.

By contributing County funds to the Transitional Housing Program (\$74,600), the agency is able to leverage more Federal dollars for homeless prevention functions.

The Electric Universal Service Program has been merged with the Maryland Energy Assistance Grant Program to provide year-round assistance.

	FT	FY2002 PT	LTGF	FT	FY2003 PT	LTGF
<b>POSITION SUMMARY</b>						
Administration	3	0	115	3	0	106
Emergency Housing	0	0	0	0	0	0
Community Services	12	1	19	11	0	17
Program Services	0	0	0	0	0	0
<b>TOTAL</b>	<b>15</b>	<b>1</b>	<b>134</b>	<b>14</b>	<b>0</b>	<b>123</b>

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATE	FY2003 APPROVED	FY2001-FY2002 \$ CHANGE	FY2001-FY2002 % CHANGE
<b><u>Family Investment</u></b>						
Minor Grants	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0	0.00%
Maryland Job Initiatives	4,976,645	5,572,319	6,189,500	5,572,300	(19)	(0.00%)
<b>Sub-Total</b>	<b>\$ 4,976,645</b>	<b>\$ 5,592,319</b>	<b>\$ 6,209,500</b>	<b>\$ 5,592,300</b>	<b>\$ (19)</b>	<b>(0.00%)</b>
<b><u>Community Services</u></b>						
Emergency Shelter Grant	\$ 0	\$ 246,000	\$ 238,000	\$ 238,000	\$ (8,000)	(3.25%)
Transitional Housing III	349,871	359,360	359,400	370,000	10,640	2.96%
Transitional Housing IV	489,777	327,338	326,600	510,100	182,762	55.83%
Homeless Prevention Program	52,000	90,900	52,000	52,000	(38,900)	(42.79%)
Service Linked Housing I	73,743	77,000	77,000	77,000	0	0.00%
Service Linked Housing II	94,288	105,000	105,000	105,000	0	0.00%
Maryland Energy Assistance Program	255,432	156,000	325,000	400,000	244,000	156.41%
Summer Food Services for Children	336,330	400,000	338,200	400,000	0	0.00%
P.G. House Transition Center	116,672	117,304	117,300	117,300	(4)	(0.00%)
Project Step Down	103,353	200,000	292,100	292,100	92,100	46.05%
Child and Adult Food Care Program	72,000	48,000	48,000	48,000	0	0.00%
Food Stamp Payment Accuracy Init.	58,878	110,338	79,300	91,300	(19,038)	(17.25%)
Emergency Food Assistance Program-TFAP	0	55,000	55,000	58,000	3,000	5.45%
Emergency Food and Shelter (FEMA)	71,174	80,000	71,200	90,000	10,000	12.50%
Electric Universal Service Program	0	185,000	0	0	(185,000)	(100.00%)
Adoption Mediation	0	0	208,000	208,000	208,000	N/A
Advancing Toward Ownership	0	0	0	494,100	494,100	N/A
<b>Sub-Total</b>	<b>\$ 2,073,518</b>	<b>\$ 2,557,240</b>	<b>\$ 2,692,100</b>	<b>\$ 3,550,900</b>	<b>\$ 993,660</b>	<b>38.86%</b>
<b><u>Office of Program Services</u></b>						
Elder Abuse Intervention	29,769	70,000	70,000	70,000	0	0.00%
(Recovery from HCD/CDBG)	(29,769)	(70,000)	(70,000)	(70,000)	0	0.00%
<b>Sub-Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>Sub-Total</b>	<b>\$ 7,050,163</b>	<b>\$ 8,149,559</b>	<b>\$ 8,901,600</b>	<b>\$ 9,143,200</b>	<b>\$ 993,641</b>	<b>12.19%</b>
County Contribution	118,343	56,500	56,000	74,600	18,100	32.04%
<b>Total Grants Spending</b>	<b>\$ 7,168,506</b>	<b>\$ 8,206,059</b>	<b>\$ 8,957,600</b>	<b>\$ 9,217,800</b>	<b>\$ 1,011,741</b>	<b>12.33%</b>